

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Office of the Governor

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	53	58	55	3
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Programs

Executive Operations	5,736	8,996	6,973	2,024
Mansion Maintenance	156	142	140	2
Family and Children Ombudsman	629	783	762	21
Education Ombudsman	936	784	745	39
Agency Total	7,457	10,705	8,619	2,086

Objects of Expenditures

Salaries And Wages	3,639	3,998	3,816	182
Employee Benefits	963	866	967	(101)
Personal Service Contracts	136	2,020	7	2,014
Goods And Services	1,758	1,593	1,586	6
Travel	130	119	77	42
Capital Outlays	85	10	1	9
Grants, Benefits & Client Services	811	2,099	2,165	(66)
Interagency Reimbursements	(65)			
Total Objects of Expenditure	7,457	10,705	8,619	2,086

Source of Funds

General Fund - State	6,423	6,349	6,114	235
Other Funds - State	1,035	4,356	2,505	1,851
Total Source of Funds	7,457	10,705	8,619	2,086

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.